

# Narragansett School System

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$6,904	\$6,317	9.3%
Substitutes	\$80	\$96	-17.0%
Instructional Paraprofessionals	\$523	\$493	6.1%
Pupil-Use Technology	\$244	\$352	-30.6%
Instructional Materials	\$127	\$212	-40.0%
<b>Total</b>	<b>\$7,878</b>	<b>\$7,471</b>	<b>5.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$287	\$251	14.2%
Library & Media	\$201	\$219	-8.2%
Extracurricular	\$176	\$165	6.9%
Student Health/Services	\$139	\$122	13.2%
Curriculum Development	\$13	\$18	-26.2%
Staff Development	\$70	\$60	16.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$142	\$141	0.5%
Therapists, Psychologists	\$695	\$648	7.2%
<b>Total</b>	<b>\$1,723</b>	<b>\$1,625</b>	<b>6.0%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$492	\$470	4.7%
Food Service	\$222	\$241	-8.1%
Safety	\$5	\$4	6.6%
Building Upkeep	\$896	\$796	12.5%
Data Processing	\$16	\$18	-11.0%
Business Operations	\$156	\$150	4.3%
<b>Total</b>	<b>\$1,787</b>	<b>\$1,680</b>	<b>6.3%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$428	\$408	5.0%
School Office	\$313	\$242	29.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$258	\$162	59.5%
Legal	\$72	\$59	21.4%
<b>Total</b>	<b>\$1,071</b>	<b>\$871</b>	<b>23.0%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

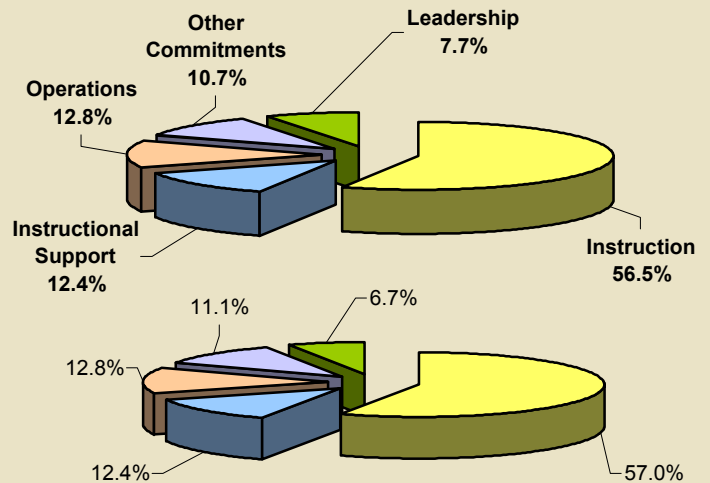
### July 2002 - June 2003

Expenditures:	\$24,170,129
District Enrollment (ADM):	1,733
District Per Pupil:	\$13,947

### July 2001 - June 2002

Expenditures:	\$22,536,366
District Enrollment (ADM):	1,721
District Per Pupil:	\$13,095

### July 2002 - June 2003



### July 2001 - June 2002

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$740	\$749	-1.1%
Capital Projects	\$50	\$89	-44.0%
Pass-Throughs	\$549	\$493	11.3%
Retiree Benefits	\$114	\$102	11.6%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$35	\$16	121.2%
<b>Total</b>	<b>\$1,488</b>	<b>\$1,448</b>	<b>2.7%</b>